

The Calgary School Division		
Projected Operational Funding - as of April 2023		
	Funding Framework Grants	Budget 2023
Base Instruction	Grade ECS	\$29,497,272
	Grades 1 - 9	\$586,001,474
	High Schools	\$231,365,212
	Rural Small Schools	\$0
	Home Education & Shared Responsibility ¹	\$962,352
	Outreach Programs	\$350,000
	Distance Education (Non-Primary)	\$178,200
	Sub-Total	\$848,354,510
Services & Supports	ECS Pre-K Program Unit Funding (PUF)	\$316,437
	Moderate Language Delay Grant (Pre-K & SLS K) ¹	\$822,800
	Specialized Learning Support	\$110,526,806
	Specialized Learning Support - Kindergarten (Severe)	\$5,953,563
	First Nations, Métis, and Inuit Education	\$8,528,953
	English as an Additional Language	\$26,366,604
	Francisation	\$0
	Refugee Student	\$20,121,393
	Institutional Programs (EPI)	\$7,239,688
	Classroom complexity	\$6,202,458
Schools	Operations & Maintenance Grant	\$115,047,465
	SuperNet	\$2,563,200
	Transportation	\$50,345,717
	Infrastructure Maintenance Renewal (Operating)	\$17,265,201
Community	Socio-Economic Status	\$8,687,880
	Geographic	\$1,500,000
	Fort McMurray Allowance	\$0
	School Nutrition Program	\$1,596,000
	Francophone Equivalency	\$0
Jurisdictions	System Administration	\$43,860,032
	Teacher Salary Settlement	\$25,211,750
	Supplemental Enrolment Growth	\$7,123,740
A	Budget 2023 - Projected Operational Funding²	\$1,307,634,197
B	2022/23 school year - Estimated Operational Funding ²	\$1,156,631,149
C	2022/23 Funding Adjustment	\$20,043,956
D = B + C	2022/23 Total Operational Funding	\$1,176,675,105
E = A - D	\$ Increase/Decrease compared to 2022/23 Level	\$130,959,093
Financial Health of the School Division (2021/22 School Year)		
	Operating Reserves	\$25,266,000
	ASO % of Operating Expenses (Provincial ASO - 5%)	1.84%
	Capital Reserves	\$49,881,000
<i>Notes:</i>		
¹ Home Education, Shared Responsibility, Moderate Language Delay Grant (Code 48 Pre-K & SLS-K) and Supplemental Enrolment Growth Grant estimates will be updated using the September 30th actual enrolment count for the 2023/24 school year.		
² School jurisdiction operational funding includes Supplemental Enrolment Growth Grant and other in-year adjustments.		